

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. O-05
Budget Request Name 3790-009-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0001455
Project Title Hungry Valley SVRA: 4x4 Obstacle Course Improvements		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input checked="" type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$451	Phase(s) to be Funded C	Estimated Total Project Cost (in thousands) \$567	

Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$451,000 Off-Highway Vehicle Trust Fund for the Hungry Valley State Vehicular Recreation Area (SVRA): 4x4 Obstacle Course Improvement project in Los Angeles County.

This continuing project includes upgrade and enhancement of an existing 4x4 obstacle course at Hungry Valley SVRA.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst
Original Signed By:
Andrea Scharffer

Date submitted to the Legislature
JAN 10 2019

A. COBCP Abstract:

Hungry Valley SVRA: 4x4 Obstacle Course Improvements – \$451,000 for Construction. The project includes upgrade and enhancement of an existing 4x4 obstacle course. Total project costs are estimated at \$567,000, including preliminary plans (\$74,000), working drawings (\$42,000), and construction (\$451,000). The construction amount includes \$315,000 for the construction contract, \$22,000 for contingency, \$70,000 for architectural and engineering services, \$10,000 for agency retained items, and \$34,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in December 2018. The working drawings are estimated to begin in December 2018 and be approved in December 2019. Construction is scheduled to begin in April 2020 and will be completed in April 2021.

B. Purpose of the Project: Hungry Valley State Vehicular Recreation Area (SVRA) is a 19,000 acre park, located in the Tejon Pass in northern Los Angeles and Ventura counties. It is the second-largest park of the Off-Highway Motor Vehicle Recreation (OHMVR) Division, and offers a variety of high-quality recreation opportunities. Hungry Valley SVRA also offers campground facilities, hiking trails, a 60-acre Oak Woodland Natural Preserve, and some of the finest native grasslands in California.

The purpose of this project is to address deficiencies in an existing, but outdated, 4x4 obstacle course to better meet the needs of the Off-Highway Vehicle (OHV) community and the vehicles in which they recreate. The existing facility is showing its age and becoming more difficult to maintain. Today's vehicles are more capable than vehicles from 20 years ago when this facility was built, and the current obstacles are not well suited to the capabilities of modern vehicles. This project will provide a variety of experiences for riders of all abilities.

An enhanced facility will encourage OHV enthusiasts to use the obstacle course instead of searching for more challenging terrain that may be off limits to OHV use and can result in excessive resource damage.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Park System
This existing facility is outdated and requiring a lot of continual maintenance. Due to the lack of challenge in the outdated facility, visitors will go off track and into restricted areas, damaging area resources. This project will update the existing facility; restoring it to a challenging course for today's vehicles and protecting area resources by preventing riding in restricted areas.
- Connect people to California's State Park System
This existing facility is outdated and updating the course will provide OHV enthusiasts with the challenging terrain they seek out, for all abilities. This will allow the OHMVR Division to further meet the demands of current visitors and to attract new visitors.

The Mission of the OHMVR Division within Parks is to provide leadership statewide in the area of OHV recreation, to acquire, develop, and operate state owned SVRAs, and to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies. In addition, it is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that

balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHMVR Division Strategic Plan (Strategic Plan) was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses two of the goals included in the Strategic Plan:

- Goal 1 - Sustain Existing Opportunity.
This project will update an existing obstacle course to meet the needs of today's OHV enthusiasts of all abilities.
- Goal 4 - Develop an Informed and Educated Community.
This project will enhance the existing course to provide a more challenging and interesting experience to a broad range of visitors. In doing so, this will prevent these riders from seeking an experience in restricted areas and will provide a safe and resource free area for all levels to expand their OHV skills and knowledge.

D. Alternatives:

The following alternatives were considered for the 4x4 obstacle course:

Alternative 1: 4x4 Obstacle Course Improvements (this project). This alternative will upgrade and enhance an existing 4x4 obstacle course near Aliklik Campground. It will improve the visitor experience by making the existing 4x4 obstacle course more challenging and interesting to a broad range of visitors. The enhanced course will provide a variety of experiences and obstacles for drivers of different abilities. These improvements will also add to the enjoyment and challenge of the course, thus meeting the needs of the greatest number of visitors possible.

Alternative 2: 4x4 Obstacle Course Repairs Only. This alternative would repair the existing obstacles only. The existing course was constructed when Hungry Valley SVRA opened over 20 years ago, and has been heavily used and is no longer appropriate for modern vehicles. This option may not provide much interest to visitors in modern 4x4 vehicles. This alternative would not meet the Department's mission of creating additional opportunities for high-quality outdoor recreation.

Alternative 3: No project. This alternative would result in the lack of much needed visitor recreational improvements by limiting the 'challenge' aspect of using modern 4x4 vehicles. This alternative would not meet the Department's mission of creating additional opportunities for high-quality outdoor recreation. Under this alternative park visitors would continue to have a limited recreational experience; some would likely recreate elsewhere and cause resource damage. The obstacle course would most likely need to be closed in the near future due to irreparable damage that day-to-day maintenance will not remedy. This would not meet the Department's mission nor the mission of the OHMVR Division.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: 4x4 Obstacle Course Enhancements. This project will upgrade and enhance an existing 4x4 obstacle course to serve modern vehicle capabilities and use patterns. This solution will not only meet the goals and mission of the Department and OHMVR Division, it will provide an updated facility for all levels of OHV enthusiasts.

2. Detail scope description.

This project will upgrade and enhance an existing 4x4 obstacle course at Hungry Valley SVRA to serve modern vehicle capabilities and use patterns. The enhanced course will provide a variety of experiences for different user abilities in order to meet the needs of the

greatest number of visitors possible. Included in the project is a modest amount for re-vegetation.

3. Basis for cost information.

Public works contract costs have been estimated by the Department based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, this scenario would result in the lack of much needed visitor recreational improvements by limiting the 'challenge' aspect of using modern 4x4 vehicles. OHV enthusiasts would continue to seek out more challenging terrain in restricted areas, further destroying area resources. Further, the "do nothing" alternative does not allow the Department to meet its mission to provide for the health, inspiration, and education of the people of California by providing a high-quality outdoor recreation.

5. Complete description of impact on support budget.

There are no anticipated impacts to the Park's support budget if this project is approved.

6. Identify and explain any project risks.

Improvements in the 4x4 course should deter park visitors from using unauthorized off-road trails and damaging resources.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Coordination will be required with the California Department of Fish and Wildlife.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	105,726	32,628	138,354
2013/14	106,404	51,051	157,455
2014/15	100,660	53,158	153,818
2015/16	67,668	29,675	97,343
2016/17	84,295	31,792	116,087

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

This project will not impact any of the identified environmental indicators.

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will update an existing 4x4 obstacle course with existing infrastructure.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project is intended to protect natural resources by providing off-road vehicle experiences so visitors will not feel a need to create unauthorized roadways that damage resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project will update an existing facility to meet the needs of the growing OHV population. The over 20 year old course will be updated to provide a challenging ride for all abilities.

G. Attachment:

1. Fiscal Impact Worksheet

Budget Year : 2019-20

Continuing

Department Title: Department of Parks and Recreation

Project ID:	0001455
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Budget Request (BR) Name: 3790-009-COBCP-2019-GB

Project Category:	Other Critical Infrastructure
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PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria	74							74
Working Drawings	42							42
Construction/Design-Build	0	451	0	0	0	0	0	451
Contract		315						315
Contingency		22						22
A&E		70						70
Agency Retained		10						10
Other		34						34
Equipment								0
TOTAL COSTS	116	451	0	0	0	0	0	567

PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES		
Study Completion		Project Management	Owner Department	Location Hungry Valley SVRA
Approve Acquisition		Budget Package	Not Needed	City Gorman
Start Preliminary Plans	07/01/2017	Project Type	Major	County Los Angeles
Approve Preliminary Plans	12/15/2018			
Start Performance Criteria				
Approve Performance Criteria/Release of RFP				
Approve Working Drawings/Proceed to Bid	12/15/2019			
Approve Contract Award	04/15/2020			
Project Completion	04/15/2021			

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	0001455	
Budget Request (BR) Name:	3790-009-COBCP-2019-GB	
Project Category:	Other Critical Infrastructure	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
TOTAL		
AGENCY RETAINED:		
Environmental Review (Preliminary Plans)	2	
Cultural Resources (Preliminary Plans: 9; Working Drawings: 1; Construction: 6)	16	
Natural Resources (Preliminary Plans: 5; Working Drawings: 2; Construction: 2)	9	
Real Property Services (Preliminary Plans)	10	
Signage	2	
TOTAL AGENCY RETAINED		39
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
TOTAL		
ANNUAL ONGOING FUTURE COSTS		
TOTAL ANNUAL FUTURE COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p> <p>This project will upgrade and enhance an existing 4x4 obstacle course at Hungry Valley SVRA to serve modern vehicle capabilities and use patterns.</p>		